

ADMINISTRATIVE REPORT FOR THE MONTH OF MARCH 2011

➤ **Financial Report YTD MARCH 2011**

- General Funds Balance \$688,044; Restricted Funds Balance \$2,395,366
- General Revenue \$505,227; Budget \$401,072; 125.97% of budget
- General Expenses \$325,229; Budget \$401,072; 81.09% of budget
- Restricted Revenue \$127,440; Budget \$132,085; 96.48% of budget
- Restricted Expenses \$489,501; Budget \$531,450; 92.11% of budget
- Grant Expenses \$14,355; Budget \$18,805; 76.33% of budget
- Total Assets \$3,091,166
- Total Liabilities \$11,874

Notes:

- Transfer tax received in March was from Coventry's 2 sales and 4 Windhurst lots sold to NVR Homes; \$13,127.
- Eric issued 15 building permits in the amount of \$27,682. (report attached)
- Expenditures for the building addition is at \$399,786; budget \$514,000; Bunting Construction has been paid in full and I only anticipate the window blinds invoice which will be installed in 4/6.

➤ **Administrative Department**

- The staff is preparing for the upcoming Property Tax billings, Licensing billings and Gross Rental Receipt forms. We're scheduled to bill on May 2nd and 3rd and our volunteers will help with the mailings.
- Beazer Homes has submitted their application to revise the approved final site plan for Bishops Landing (formerly Barrington Park). We have determined that the changes from the original approved final site plan were significant enough to warrant recommendations from the Planning & Zoning Commission and final approval from the Town Council at a Public Hearing; outlined in Chapter 125-19 "Requirements for amendments to a Final Site Plan."
- Invitations have been sent for the open house scheduled for 4/12; 4 pm till 7 pm, prior to the TC meeting. Debbie Evans from Miller's Creek will be baking cookies and the staff will make coffee and we'll have ice tea and water. We'll have the refreshments in the Council Chambers where I would like for all of our Council to be. A few of our volunteers will be here to walk people through the new addition and staff will be in their respective offices to greet them.

- I have completed the review on the three (3) years worth of Ocean View's Police Dept. reports regarding the assist calls they made for the Delaware State Police. I have positively identified the following number of calls to be in the Millville Town limits:

01/01/08 through 12/31/08

Incident Type: Assist the DSP Troop 4

Search Result Total: 212

Calls within the Millville Town limits: 27

$27/212 = 12.74\%$ which means 87.26% of the calls were outside of MV limits.

01/01/09 through 12/31/09

Incident Type: Assist the DSP Troop 4

Search Result Total: 193

Calls within the Millville Town limits: 29

$29/193 = 15.02\%$ which means 84.98% of the calls were outside of MV limits.

01/01/10 through 12/31/10

Incident Type: Assist the DSP Troop 4

Search Result Total: 210

Calls within the Millville Town limits: 10

$10/210 = 4.76\%$ which means 95.24% of the calls were outside of MV limits.

Summarize: In the past 3 years, the OV Police Dept., assisted the DSP Troop 4 on 615 calls until the DSP could get on the scene. Only 66 of those calls were in the actual Millville Town limits. $66/615 = 10.73\%$

Respectfully submitted,
Deborah Botchie
Town Manager